

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Culpeper Joint 9-1-1 Center

Period: 2002

**Total Received:** \$66,717.46

**Total Actual:** \$54,145.66

**Difference:** \$12,571.80 to be returned to the Board

## Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	262,540	154,141
Total 911 calls handled by the PSAP	14,278	18,748
Total wireless 911 calls handled by the PSAP	12,715	14,537

Percentage of wireless to total calls :9.43%

Percentage of wireless to 9-1-1 calls :77.54%

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

## Shared Equipment:

Description	Estimated	Actual
CPE Maintenance	\$ 21,540.00	\$ 34,475.60
Total Shared Equipment for Formula:	\$ 21,540.00	\$ 34,475.60

Estimated:  $\frac{12,715}{262,540} \times \$ 21,540.00 = \$ 26,149.46$

Actual:  $\frac{14,537}{154,141} \times \$ 34,475.60 = \$ 3,592.36$

## Local Exchange Costs (LEC):

Description	Estimated	Actual
Monthly line fees	\$ 4,032.00	\$ 4,032.00
Total LEC Costs :	\$ 4,032.00	\$ 4,032.00

## Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 350,636.00	\$ 446,461.62
Total Shared Equipment for Formula:	\$ 350,636.00	\$ 446,461.62

Estimated:  $\frac{12,715}{262,540} \times \$ 350,636.00 = \$ 36,536.00$

Actual:  $\frac{14,537}{154,141} \times \$ 446,461.62 = \$ 46,521.30$

## Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:	\$ 0.00	\$0.00

## Carryover Request: